

State of Alaska FY2007 Governor's Operating Budget

Department of Health and Social Services HSS State Facilities Rent Component Budget Summary

Component: HSS State Facilities Rent

Contribution to Department's Mission

To fund necessary maintenance and help prevent future deferred maintenance problems for state-owned facilities included in the state facilities rent pool.

Core Services

Pay rent to the Department of Administration for the State Facilities Rent component as well as pay for leased facilities. The rent program is intended to maintain or improve the condition of state buildings and pays for occupancy in State-owned buildings.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$5,061,100

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

The cost of the public building fund has been increasing due to utility and fuel price increases.

Significant Changes in Results to be Delivered in FY2007

- In FY07, we are requesting funds for increased fuel costs and to add a crisis treatment facility to the leasing costs.

Major Component Accomplishments in 2005

- Continue to pay rent and lease charges to Department of Administration for the building pool and for leased facilities.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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HSS State Facilities Rent Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	4,048.6	4,218.4	5,061.1
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,048.6	4,218.4	5,061.1
Funding Sources:			
1002 Federal Receipts	335.1	425.6	425.6
1004 General Fund Receipts	3,713.5	3,713.5	4,206.2
1007 Inter-Agency Receipts	0.0	79.3	79.3
1037 General Fund / Mental Health	0.0	0.0	350.0
Funding Totals	4,048.6	4,218.4	5,061.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	335.1	425.6	425.6
Interagency Receipts	51015	0.0	79.3	79.3
Restricted Total		335.1	504.9	504.9
Total Estimated Revenues		335.1	504.9	504.9

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	3,713.5	425.6	79.3	4,218.4
Proposed budget increases:				
-Crisis Treatment Center Lease Amount	350.0	0.0	0.0	350.0
-Assistance for Increased Fuel/Electricity Costs	492.7	0.0	0.0	492.7
FY2007 Governor	4,556.2	425.6	79.3	5,061.1